

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	AAJ

POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$5,674,299	\$6,249,694	\$6,098,436
Contractual Services	1,260,448	1,272,709	1,380,368
Commodities	210,524	238,834	236,566
Capital Outlay	42,230	8,944	12,015
Contributions	31,787	18,500	19,096
Reimbursements	<u>(11,400)</u>	<u>(80,990)</u>	<u>(35,745)</u>
Sub-Total	\$7,207,888	\$7,707,691	\$7,710,736
Revenue Sharing	<u>(992,810)</u>	<u>(1,218,973)</u>	<u>(1,099,578)</u>
TOTAL GENERAL FUND CONTRIBUTION	\$6,215,078	\$6,488,718	\$6,611,158

<u>Division</u>	<u>Actual 1975</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Uniform	\$2,974,418	\$3,209,260	\$3,434,500
Investigations	1,353,496	1,436,686	1,269,776
Special Services	--	--	402,752
Support Services	--	2,871,089	2,603,708
Air Section	185,478	70,827	--
Parking Control	100,455	119,829	--
Service	2,090,133	--	--
Staff	<u>503,908</u>	<u>--</u>	<u>--</u>
Sub-Total	\$7,207,888	\$7,707,691	\$7,710,736
Revenue Sharing	<u>(992,810)</u>	<u>(1,218,973)</u>	<u>(1,099,578)</u>
TOTAL GENERAL FUND CONTRIBUTION	\$6,215,078	\$6,488,718	\$6,611,158

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Uniform	AAJA500

BUDGET COMMENTS			
The 1977 adopted Uniform Division's budget of \$3,434,500 is \$225,240 or 7.0% above the 1976 budget of \$3,209,260. In January of 1976, after the 1976 Annual Budget had been published the then separate Air Section (helicopter) and Parking Control Section were transferred to the Uniform Division. Thus, the 1976 budgeted amounts shown for this division do not contain the 1976 dollar amounts for these two sections.			
The personnel strength for 1977 shows an increase of 11 basically due to the transfer of the 12 Parking Control Checkers to this division. The major change for 1977 is the reduction of the Police Helicopter Program from 3,000 to 1,000 flying hours. This resulted in the deletion of the six commissioned officer positions (2 - Lieutenants and 4 - Police Officers), and five positions from the Flexible Patrol Unit. For 1977, the two helicopters will be flown by regular beat patrol personnel who are qualified pilots. These individuals will receive hazard duty pay when they fly as helicopter pilots. The helicopter budget for 1,000 flying hours in 1977 is \$54,443 not including the salaries of the beat officers who will be the pilots.			
For 1977, Sedgwick County will contribute an amount of \$23,730 for the Police Helicopter which is \$51,270 less than the 1976 budgeted amount of \$75,000 which was budgeted in the Air Section budget.			

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$2,923,781	\$3,151,812	\$3,357,199
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$2,923,781	\$3,151,812	\$3,357,199
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	1,800
260 Dues and Subscriptions	--	--	185
270 Professional Services	--	--	75
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,122	625	2,045
295 Other Contractual Services	--	--	17,105
TOTAL CONTRACTUAL SERVICES	\$ 1,122	\$ 625	\$ 21,210
COMMODITIES			
310 Office Supplies	\$ --	\$ 352	\$ 732
320 Clothing and Linen	47,970	55,303	61,053
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	8,567
370 Repair Parts - Equipment	--	--	9,062
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	884	637	407
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 48,854	\$ 56,292	\$ 79,821
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	1,604	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	531	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,604	\$ 531	\$ --
SUB-TOTAL	\$2,975,361	\$3,209,260	\$3,458,230
Less: 695-Amount Charged to Sedgwick County	(\$ --)	(\$ --)	(\$ 23,730)
699-Amount Charged to Revenue Sharing	(626,702)	(769,465)	(1,099,578)
Reimbursements	(943)	(--)	(--)
GRAND TOTAL	\$2,347,716	\$2,439,795	\$2,334,922

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Uniform	AAJA500

WORK PROGRAM

The Uniform Division is charged with the responsibility of patrolling the streets of the community, enforcing laws, ordinances and statutes of the City, County and State. In order to properly fulfill these duties, the Uniform Division is divided into the Patrol Section and the Traffic Section. The Patrol Section is often referred to as the "backbone" of the Police Department, in that officers assigned to this unit respond to all requests for police assistance, enforce the law, and provide constant preventive patrol within the community. The Traffic Section answers all accident calls, assisting injured persons, investigating accident causes and takes enforcement action when necessary. In addition, Traffic officers regulate the traffic flow on City streets and enforce all traffic laws to provide a safer atmosphere for motorists and pedestrians. The helicopter program is also assigned to this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Lieutenant Colonel	1	1	1	1823-2166	\$ 21,854	\$ 23,797
Police Major	2	1	0		18,401	--
Police Captain	6	6	5	1293-1450	96,839	86,988
Police Lieutenant	7	7	29	1154-1293	101,908	438,212
Police Sergeant	25	26	0		339,120	--
Police Master Patrol Officer II	0	5	0		65,338	--
Police Investigator	17	16	0		197,541	--
Police Master Patrol Officer I	0	15	15	822-1091	185,195	195,863
Police Officer	198	174	205	777-1030	1,896,438	2,340,991
Helicopter Mechanic*	0	0	1	855-1134	--	13,606
Service Officer*	9	9	0		90,844	--
Secretary*	1	1	1	611-855	9,145	9,952
Clerk II*	1	1	0		7,730	--
Parking Control Checker*	0	0	12	517-683	--	87,899
Typist Clerk	0	0	4	490-646	--	26,776
Sub-Total	267	262	273		\$3,030,353	\$3,224,084
Add: Longevity					\$ 27,874	30,747
Education					93,585	99,992
Hazard Duty Pay					--	2,376
TOTAL					\$3,151,812	\$3,357,199
Full-Time Equivalent	267	262	273			
First Quarter						\$ 764,635
Second Quarter						900,864
Third Quarter						911,016
Fourth Quarter						780,684
TOTAL						\$3,357,199
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	AAJK500

BUDGET COMMENTS			
The 1977 adopted budget of \$1,269,776 shows a decrease of (\$166,910) or (11.6%) from the 1976 adopted budget of \$1,436,686. The major reason for the decrease was the transfer of various positions from this division to other Police divisions at the start of 1976. Compared to 1976 a total of 17 positions have been transferred from this division. Thus, it is very difficult to compare the 1977 and the 1976 line-items due to the reorganization.			
Account 270-For 1977 the funds for undercover monies are budgeted in the Special Services Division. Account 330-Increase of \$1,484 for supplies to operate the Police Laboratory. The following Capital Outlay items are budgeted for 1977 to be reimbursed by Revenue Sharing funds in the amount of \$2,497: Account 440-Seven swivel chairs are authorized for the Detective Section in the amount of \$1,155. Account 460-Two roll-film cameras plus two roll film magazines are budgeted for \$1,342.			
An amount of \$2,500 is budgeted for the Junior Traffic Patrol which is the same as for 1976.			

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$1,301,031	\$1,372,700	\$1,223,913
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$1,301,031	\$1,372,700	\$1,223,913
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	1,191	4,000	4,000
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	479	485	516
270 Professional Services	15,750	16,500	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	451	1,500	1,500
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 17,871	\$ 22,485	\$ 6,016
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	14,453	16,525	13,975
330 Food, Drugs & Chemicals	17,128	18,545	20,029
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	848	3,593	2,643
370 Repair Parts - Equipment	478	400	500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	114	175	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 33,021	\$ 39,238	\$ 37,347
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	722	921	1,155
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,428	1,342	1,342
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,150	\$ 2,263	\$ 2,497
SUB-TOTAL	\$1,354,073	\$1,436,686	\$1,269,773
Add: Junior Traffic Patrol	\$ --	\$ --	\$ 2,500
Less: 699-Amount Charged to Revenue Sharing	(\$ 228,818)	(\$ 280,943)	--
Reimbursements	(577)	--	--
Revenue Sharing (Capital Outlay)			(2,497)
GRAND TOTAL	\$1,124,678	\$1,155,743	\$1,269,776

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	AAJK500

WORK PROGRAM						
It is the responsibility of the Investigations Division to investigate criminal offenses, arrest perpetrators, and assist in the successful prosecution of suspects. The Investigations Division performs follow-up investigations of crimes, offenses and other incidents and secures state warrants and aids in prosecution. The Laboratory Section collects, preserves and identifies physical evidence; maintains technical analytical equipment and devices; and serves as a photographic agency. The Youth Services Section conducts follow-up investigations of crimes committed by juveniles and counsels youths in cooperation with Juvenile Court.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Lieutenant Colonel	1	1	1	1823-2166	\$ 21,432	\$ 23,165
Police Major	1	1	0		18,401	--
Police Captain	3	5	3	1293-1450	80,242	51,450
Police Lieutenant	3	4	8	1154-1293	57,013	120,934
Police Sergeant	10	7	0		90,176	--
Forensic Chemist*	1	1	2	904-1200	13,587	26,446
Police Laboratory Investigator	0	4	4	870-1154	52,270	55,407
Police Master Detective	0	6	4	870-1154	78,406	55,407
Police Investigator	9	7	7	822-1091	86,137	91,582
Police Detective	65	58	50	822-1091	715,854	649,496
Service Officer*	1	1	3	683-904	10,235	31,823
Photographer*	1	1	1	646-855	9,674	10,254
Secretary*	1	1	1	611-855	9,145	9,952
Clerk II*	1	1	0		7,730	--
Photo Technician*	3	3	3	517-683	21,599	23,265
Typist Clerk*	4	4	2	490-646	27,349	13,725
Clerk I*	1	0	0		--	--
Clerk I (P.T.-50%)*	1	1	0		2,784	--
Sub-Total	106	106	89		\$1,302,034	\$1,162,906
Add: Longevity					29,812	24,724
Education					40,854	36,283
TOTAL					\$1,372,700	\$1,223,913
Full-Time Equivalent	105.5	105.5	89			
First Quarter						\$ 281,328
Second Quarter						328,935
Third Quarter						330,040
Fourth Quarter						283,610
TOTAL						\$1,223,913
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Special Services	AAJT500
BUDGET COMMENTS			
<p>The Special Services Division was established in January of 1976; therefore, the 1976 Annual Budget did not show this budget. Thus, there are no previous budgets to compare with this 1977 budget. Four positions and twenty-two positions were transferred, along with the budgeted amounts, to the Special Services Division from the Support Services Division and Investigations Division, respectively. A budget transfer was used to establish this new division in 1976 in the amount of \$360,400.</p> <p>Account 270 contains an amount of \$20,000 for undercover monies for the purchase of drugs and narcotics, as well as for vice-operations and undercover vehicles. The split is for \$18,500 for undercover monies and \$1,500 for undercover vehicles. This represents an increase of \$2,000 over the undercover monies which in 1976 were budgeted in the Investigations Division.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages			\$377,692
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$377,692
CONTRACTUAL SERVICES			
210 Utilities			\$ --
220 Communications			--
230 Transportation			--
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			35
270 Professional Services			20,000
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			75
295 Other Contractual Services			--
TOTAL CONTRACTUAL SERVICES			\$ 20,110
COMMODITIES			
310 Office Supplies			\$ --
320 Clothing and Linen			4,200
330 Food, Drugs & Chemicals			--
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			700
370 Repair Parts - Equipment			50
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL COMMODITIES			\$ 4,950
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$402,752
GRAND TOTAL			\$402,752

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Special Services	AAJT500

WORK PROGRAM

The Special Services Division investigates narcotics and vice offenses, arrests perpetrators, assist in the successful prosecution of offenders, and investigates and resolves all complaints of police misconduct. The assigned specific activities are as follows: To investigate and enforce laws and ordinances concerning narcotics and dangerous drugs, to investigate individuals and businesses and enforce ordinances and laws concerning gambling, prostitution, and liquor and cereal malt beverage law violations, and to handle complaints against department employees and ensure that the various divisions and sections adhere to regulations governing the department.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Lieutenant Colonel			1	1823-2166		\$ 24,705
Police Captain			2	1293-1450		34,721
Police Lieutenant			3	1154-1293		46,564
Police Master Detective			3	870-1154		41,555
Police Detective			15	822-1091		192,943
Secretary*			1	611-855		8,934
Clerk II*			1	517-683		8,194
Sub-Total			26			\$357,616
Add: Longevity						\$ 7,046
Education						13,030
TOTAL						\$377,692
Full-Time Equivalent			26			
First Quarter						\$ 86,945
Second Quarter						101,727
Third Quarter						101,612
Fourth Quarter						87,408
TOTAL						\$377,692
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Support Services	AAJS500

BUDGET COMMENTS			
The 1977 adopted budget of \$2,603,708 reflects a decrease of (\$267,381) or 9.3% from the 1976 adopted budget of \$2,871,089 (not including the 1976 revenue sharing reimbursement of \$157,327). The main reason for this decrease is the transfer of the Communications Section from the Police Department to the Wichita-Sedgwick County Department of Emergency Communications. The personnel strength for 1977 shows a decrease of 35 positions from 1976 mainly due to the transfer of the communications function. A current level amount of \$160,000 is budgeted for emergency overtime for commissioned officers.			
Significant changes in the Contractual Services and Commodities accounts are due in part to the transfer of the communications function. Account 295-The amount of \$1,269,433 consists of the following items: \$741,120 for vehicle rental consisting of 68 patrol/radar vehicles and 88 other pieces of rolling stock for a total of 156 vehicles; \$85,665 for prisoner housing at the Sedgwick County Jail; \$442,448 for City data processing charges and \$200 for film rental. Account 310-increase of \$23,780 for office supplies and photocopying, as in 1976 Police budgeted \$12,000 for copy rental in its Account 295. The following Capital Outlay is authorized: Account 440-four typewriters-\$2,180, one stenorette-\$438, automatic filing system -\$4,100; and seven-chairs-\$2,800. This amount of \$9,518 for Capital Outlay is offset by a reimbursement from Revenue Sharing. An amount of \$6,000 is budgeted for the 100 authorized Police Reservists and \$10,596 for matching funds to obtain LEAA funds.			

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages		\$1,538,466	\$1,139,632
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$1,538,466	\$1,139,632
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		45,000	28,438
230 Transportation		505	--
240 Advertising		1,052	--
250 Insurance		375	300
260 Dues and Subscriptions		3,107	2,405
270 Professional Services		21,309	22,622
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		10,996	9,834
295 Other Contractual Services		1,136,005	1,269,433
TOTAL CONTRACTUAL SERVICES		\$1,218,349	\$1,333,032
COMMODITIES			
310 Office Supplies		\$ 35,600	\$ 59,380
320 Clothing and Linen		17,682	14,729
330 Food, Drugs & Chemicals		350	500
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		1,315	1,800
360 Operating Supplies - Equipment		21,208	21,292
370 Repair Parts - Equipment		19,000	16,560
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		459	187
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 95,614	\$ 114,448
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		4,685	9,518
450 Vehicular Equipment		--	--
460 Operating Equipment		375	--
470 Other Capital Outlay		1,090	--
TOTAL CAPITAL OUTLAY		\$ 6,150	\$ 9,518
SUB-TOTAL		\$2,858,579	\$2,596,630
Add: Junior Traffic Patrol		\$ 2,500	\$ --
Police Reserves		6,000	6,000
510-Contributions to LEAA Grants		10,000	10,596
Less: 699-Amount Charged to Revenue Sharing		(157,327)	--
713-Reimbursements for Radio Parts		(5,990)	--
Revenue Sharing (Capital Outlay)		--	(9,518)
GRAND TOTAL		\$2,713,762	\$2,603,708

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Support Services	AAJS500

WORK PROGRAM						
<p>As the division name implies, it is the responsibility of the Support Services Division to provide all the necessary support and administrative services on a 24-hour basis to the three operating divisions of Uniform, Investigations, and Special Services. The various sections in this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals, to include entering data; maintaining and repairing police and Official Motor Pool vehicles, planning and research development and evaluation, caring and custody of all property and evidence, serving as liaison to the County Attorney, County and State Courts, City Attorney and Municipal Courts; serving and processing traffic warrants for Municipal Courts, providing a training facility for Police Officers and private Security Officers, and providing a systemized effort to gain community awareness in methods of crime prevention.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Chief		1	1	2166-2726	\$ 30,010	\$ 27,110
Police Lieutenant Colonel		2	2	1823-2166	42,208	47,595
Police Major		2	0		36,802	--
Police Captain		7	3	1293-1450	109,656	51,673
Police Lieutenant		10	12	1154-1293	142,042	182,397
Police Garage Assistant Supv.		1	0		14,020	--
Executive Assistant*		1	1	1012-1345	15,226	12,692
Municipal Court Liaison Officer		1	0		14,643	--
Communications Equipment Supv.*		1	0		13,414	--
Police Programmer		0	2	920-1222	--	29,325
Police Sergeant		13	0		167,444	--
Police Master Patrol Officer II		0	2	870-1154	--	27,704
Radio Technician II*		1	0		12,128	--
Police Officer		16	3	777-1030	183,057	36,444
Radio Technician I*		3	0		28,160	--
Warrant Officer II*		1	1	722-957	10,830	11,479
Property Clerk *		1	1	722-957	10,830	11,479
Warrant Officer I*		7	7	683-904	71,644	74,085
Service Officer *		6	7	683-904	61,409	69,754
Administrative Secretary *		1	1	683-957	10,235	11,140
Account Clerk II*		2	2	646-855	18,330	20,249
Secretary *		2	1	611-855	17,319	9,030
Duplicating Machine Operator*		1	1	578-764	8,646	9,164
Key Punch Operator I*		5	2	517-683	36,694	16,388
Clerk II*		8	7	517-683	57,274	56,384
Typist Clerk *		38	38	490-646	235,106	251,238
Clerk I*		3	7	464-611	17,960	42,036
Typist Clerk (P.T.-50%)*		2	0		6,285	--
Sub-Total		136	101		\$1,371,372	\$ 997,366
Add: Overtime					160,000	160,000
Longevity					29,065	18,224
Education					21,813	11,877
Less: Amount Charged to Motor Pool (JCJP500)					(43,784)	(47,835)
TOTAL					\$1,538,466	\$1,139,632
Full-Time Equivalent		135	101			
First Quarter						\$ 261,712
Second Quarter						305,844
Third Quarter						307,230
Fourth Quarter						264,846
TOTAL						\$1,139,632
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Air Section	AAJH500
BUDGET COMMENTS			
This division for 1977 has been incorporated into the Police Uniform Division. The 1975 and 1976 data are shown in this division for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 88,080	\$ 94,607	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$ 88,080	\$ 94,607	
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	
220 Communications	--	--	
230 Transportation	--	--	
240 Advertising	--	--	
250 Insurance	1,700	1,800	
260 Dues and Subscriptions	73	200	
270 Professional Services	62	90	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	29,554	3,000	
295 Other Contractual Services	34,244	--	
TOTAL CONTRACTUAL SERVICES	\$ 65,633	\$ 5,090	
COMMODITIES			
310 Office Supplies	\$ --	\$ --	
320 Clothing and Linen	740	1,250	
330 Food, Drugs & Chemicals	--	--	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	--	--	
360 Operating Supplies - Equipment	12,146	23,145	
370 Repair Parts - Equipment	18,951	21,535	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	131	200	
395 Other Commodities	--	--	
TOTAL COMMODITIES	\$ 31,968	\$ 46,130	
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ --	\$ --	
SUB-TOTAL	\$185,681	\$145,827	
Less: 695-Amount charged to Sedgwick County	--	(75,000)	
699-Amount charged to Revenue Sharing	(9,153)	(11,238)	
Reimbursements	(203)	--	
GRAND TOTAL	\$176,325	\$ 59,589	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Air Section	AAJH500
WORK PROGRAM			
This division for 1977 has been incorporated into the Police Uniform Division. The 1975 and 1976 data are shown in this division for historical and accounting purposes only.			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Parking Control	AAJE500

BUDGET COMMENTS			
This division for 1977 has been incorporated into the Police Uniform Division. The 1975 and 1976 data are shown in this division for historical and accounting purposes only.			

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$ 73,733	\$ 92,109	
120 Employee Claims	--	--	
TOTAL PERSONAL SERVICES	\$ 73,733	\$ 92,109	
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	
220 Communications	--	--	
230 Transportation	--	--	
240 Advertising	--	--	
250 Insurance	--	--	
260 Dues and Subscriptions	--	--	
270 Professional Services	--	--	
280 Maint. of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	25,680	26,160	
TOTAL CONTRACTUAL SERVICES	\$ 25,680	\$ 26,160	
COMMODITIES			
310 Office Supplies	\$ --	\$ --	
320 Clothing and Linen	1,042	1,560	
330 Food, Drugs & Chemicals	--	--	
340 Opr. Supplies - Buildings & Improvements	--	--	
350 Repair Parts - Buildings & Improvements	--	--	
360 Operating Supplies - Equipment	--	--	
370 Repair Parts - Equipment	--	--	
380 Operating Supplies - Construction	--	--	
390 Minor Apparatus and Tools	--	--	
395 Other Commodities	--	--	
TOTAL COMMODITIES	\$ 1,042	\$ 1,560	
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL CAPITAL OUTLAY	\$ --	\$ --	
SUB-TOTAL	\$100,455	\$119,829	
GRAND TOTAL	\$100,455	\$119,829	

FUND General	DEPARTMENT Police	DIVISION Parking Control	ACTIVITY NO. AAJE500			
<p align="center">WORK PROGRAM</p> <p>This division for 1977 has been incorporated into the Police Uniform Division. The 1975 and 1976 data are shown in this division for historical and accounting purposes only.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Parking Control Checker*	<u>13</u>	<u>13</u>			<u>\$91,020</u>	
Sub-Total	13	13			\$91,020	
Add: Longevity					<u>1,089</u>	
TOTAL					\$92,109	
Full-Time Equivalent	13	13				
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	AAJP500
<p align="center">BUDGET COMMENTS</p> <p>This division was incorporated into the Police Support Services Division in 1976. The 1975 data are shown in this division for historical and accounting purposes only.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1975	BUDGET 1976
PERSONAL SERVICES			
110 Salaries & Wages		\$ 834,394	
120 Employee Claims		--	
TOTAL PERSONAL SERVICES		\$ 834,394	
CONTRACTUAL SERVICES			
210 Utilities		\$ --	
220 Communications		56,074	
230 Transportation		1,378	
240 Advertising		850	
250 Insurance		--	
260 Dues and Subscriptions		723	
270 Professional Services		35,434	
280 Maint. of Bldgs & Improvements		1,900	
290 Maintenance of Equipment		6,683	
295 Other Contractual Services		1,037,627	
TOTAL CONTRACTUAL SERVICES		\$1,140,669	
COMMODITIES			
310 Office Supplies		\$ 30,641	
320 Clothing and Linen		3,772	
330 Food, Drugs & Chemicals		4,125	
340 Opr. Supplies - Buildings & Improvements		286	
350 Repair Parts - Buildings & Improvements		62	
360 Operating Supplies - Equipment		8,274	
370 Repair Parts - Equipment		14,901	
380 Operating Supplies - Construction		13,134	
390 Minor Apparatus and Tools		81	
395 Other Commodities		--	
TOTAL COMMODITIES		\$ 75,276	
CAPITAL OUTLAY			
410 Land		\$ --	
420 Buildings		--	
430 Improvements Other Than Bldgs.		--	
440 Office Equipment		29,638	
450 Vehicular Equipment		--	
460 Operating Equipment		6,739	
470 Other Capital Outlay		--	
TOTAL CAPITAL OUTLAY		\$ 36,377	
SUB-TOTAL		\$2,086,716	
Less: Amount charged to Revenue Sharing Reimbursements		\$ (73,221) (6,933)	
Add: Contributions		10,350	
GRAND TOTAL		\$2,016,912	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Police	Service	AAJP500			
WORK PROGRAM						
This division was incorporated into the Police Support Services Division in 1976. The 1975 data are shown in this division for historical and accounting purposes only.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Lieutenant Colonel	1					
Police Captain	5					
Police Lieutenant	3					
Communications Equipment Supv.*	1					
Police Sergeant	10					
Radio Technician II*	1					
Police Officer	11					
Radio Technician I*	3					
Property Clerk*	1					
Service Officer*	3					
Duplicating Machine Operator*	1					
Secretary *	1					
Clerk II*	6					
Keypunch Operator I*	5					
Typist Clerk*	36					
Switchboard Operator I*	6					
Clerk I*	2					
Typist Clerk (PT-50%)*	2					
TOTAL	98					
Full-Time Equivalent	97					
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	AAJU500
BUDGET COMMENTS			
This division was incorporated into the Police Support Services Division in 1976. The 1975 data are shown in this division for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$453,280		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	\$453,280		
CONTRACTUAL SERVICES			
210 Utilities	\$ --		
220 Communications	--		
230 Transportation	494		
240 Advertising	--		
250 Insurance	176		
260 Dues and Subscriptions	1,370		
270 Professional Services	5,356		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	1,879		
295 Other Contractual Services	198		
TOTAL CONTRACTUAL SERVICES	\$ 9,473		
COMMODITIES			
310 Office Supplies	\$ 309		
320 Clothing and Linen	9,952		
330 Food, Drugs & Chemicals	592		
340 Opr. Supplies - Buildings & Improvements	--		
350 Repair Parts - Buildings & Improvements	482		
360 Operating Supplies - Equipment	8,024		
370 Repair Parts - Equipment	784		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	220		
395 Other Commodities	--		
TOTAL COMMODITIES	\$ 20,363		
CAPITAL OUTLAY			
410 Land	\$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	944		
450 Vehicular Equipment	--		
460 Operating Equipment	--		
470 Other Capital Outlay	1,155		
TOTAL CAPITAL OUTLAY	\$ 2,099		
SUB-TOTAL	\$485,215		
Add: Junior Traffic Patrol	\$ 1,287		
Police Reserved	3,291		
510-Contributions	16,859		
Less: 699-Amount Charged to Revenue Sharing	(54,916)		
Reimbursements	(2,744)		
GRAND TOTAL	\$448,992		

FUND General	DEPARTMENT Police	DIVISION Staff	ACTIVITY NO. AAJU500			
<p align="center">WORK PROGRAM</p> <p align="center">This division was incorporated into the Police Support Services Division in 1976. The 1975 data are shown in this division for historical and accounting purposes only.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Police Chief	1					
Police Lieutenant Colonel	1					
Police Major	3					
Police Captain	1					
Police Lieutenant	4					
Police Sergeant	8					
Executive Assistant*	1					
Municipal Court Liaison Officer	1					
Warrant Officer II*	1					
Service Officer *	7					
Administrative Secretary*	1					
Account Clerk II*	2					
Secretary *	1					
Clerk II*	2					
Typist Clerk*	2					
TOTAL	39					
Full-Time Equivalent	39					
*Non-Commissioned						

